

Fiscal Year 2008 Budget Briefing



Richland Operations Office
Department of Energy
March 28, 2006



Meeting Objectives

- Provide critical information on the Hanford Cleanup
 - Budget
 - Key commitments and priorities
 - Planned accomplishments by project
- Provide an overview of the budget process
- Promote discussion and gather timely input



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The Federal Budget Process Summary

	CY 2005		CY 2006				
	FY 2005		FY 2006		FY 2007		
	Jul	OCT	JAN	APR	Jul	OCT	NOV
	FY 2008 Formulation	Planning Process		Field Budget Process		HQ Review	OMB Review
FY 2007 Review Process	HQ Review	OMB Review	Congressional Process			Budget Enactment or Continuing Resolution	Internal Budget Allocation
FY 2006 Execution	Congressional Process	Execution of FY 2006 Budget				Year-end closeout And Management Review	

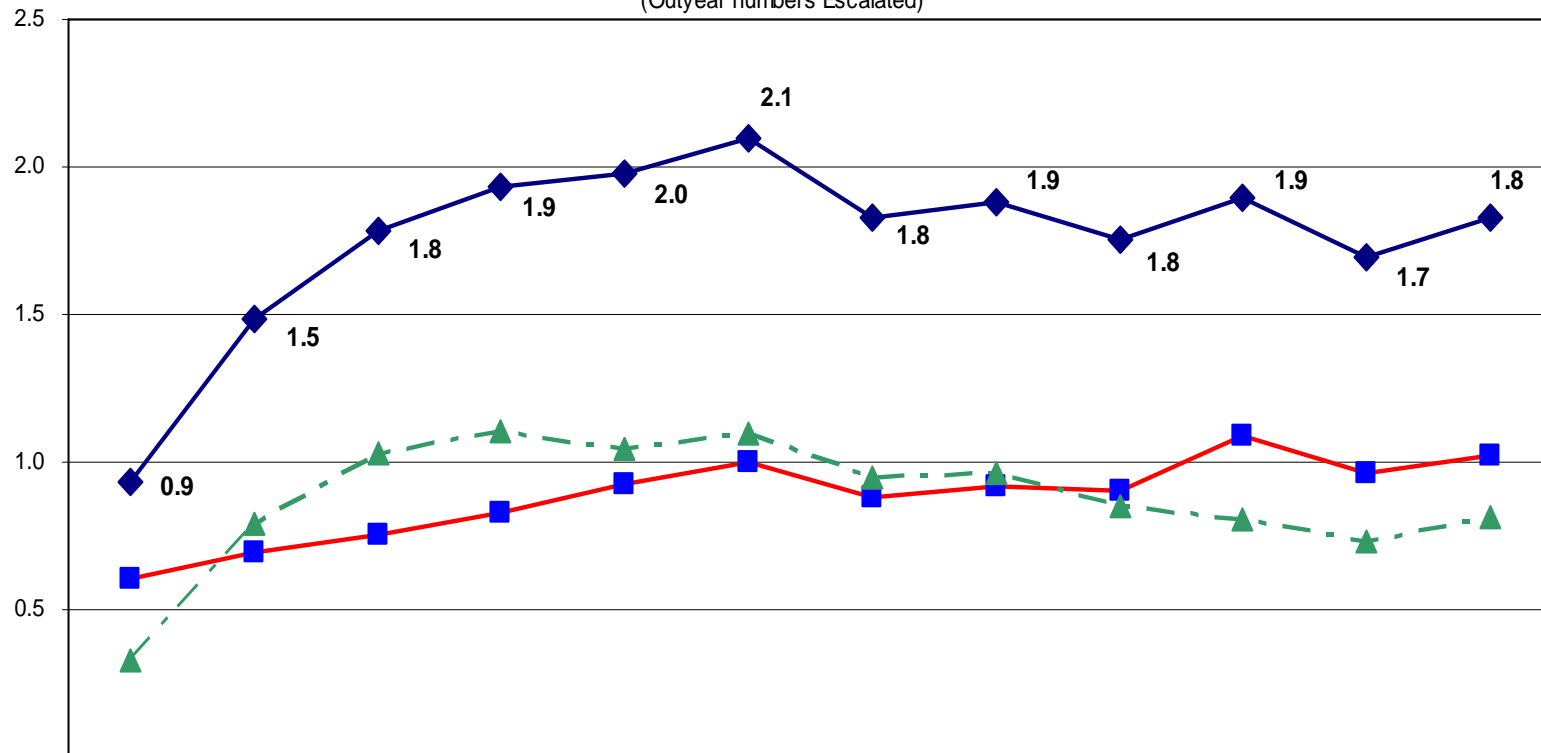


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Hanford EM Funding History

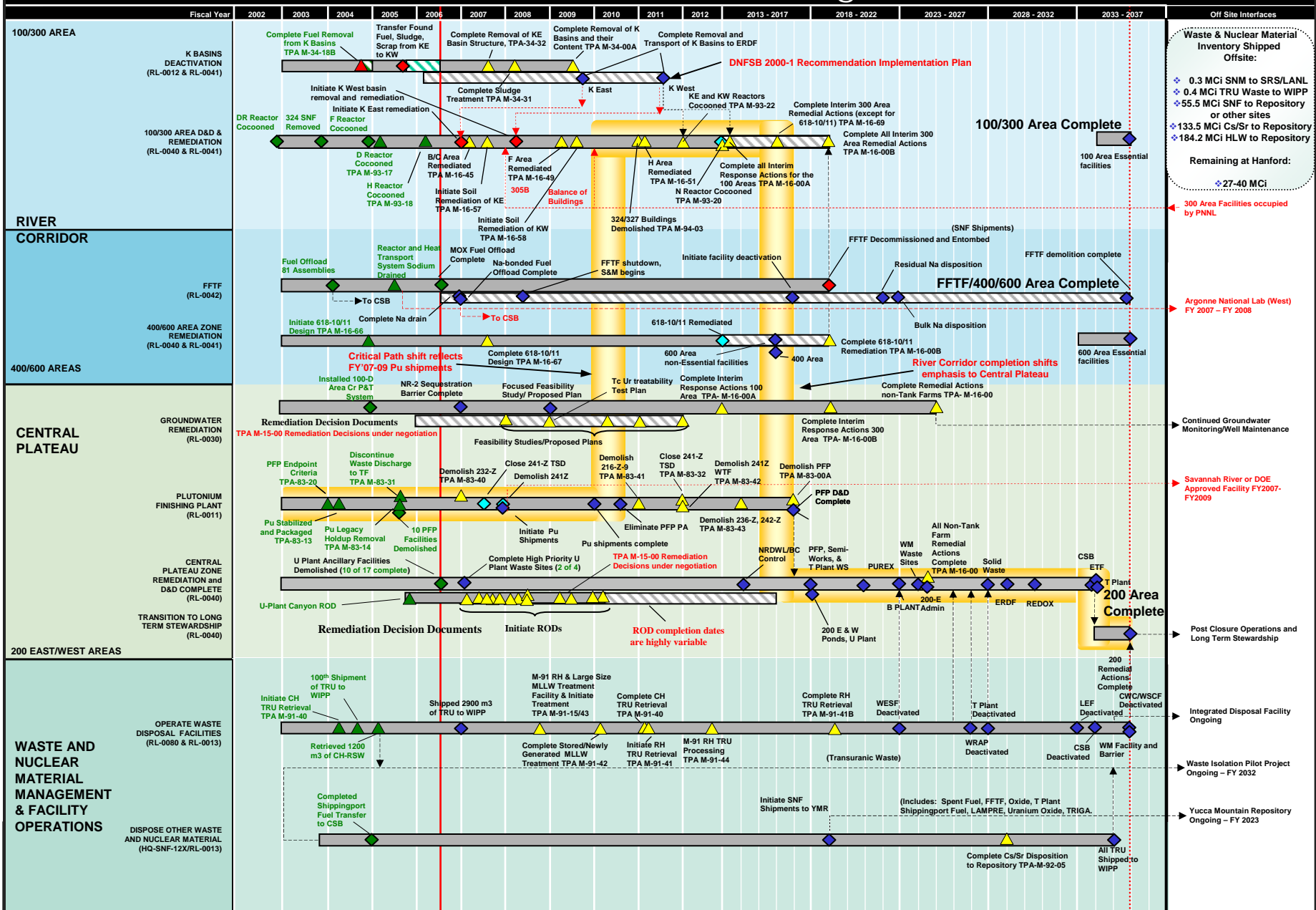
Dollars in Billions
(Outyear numbers Escalated)




Note: Excludes EM National Programs and PNNL




	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
EM	0.9	1.5	1.8	1.9	2.0	2.1	1.8	1.9	1.8	1.9	1.7	1.8
RL	0.6	0.7	0.8	0.8	0.9	1.0	0.9	0.9	0.9	1.1	1.0	1.0
ORP	0.3	0.8	1.0	1.1	1.0	1.1	0.9	1.0	0.9	0.8	0.7	0.8


DRAFT RL Master Planning DRAFT



 PLANNED SELECTED TPA MILESTONES
 PLANNED OTHER TARGETS
 MISSED OTHER TARGET
 MISSED TPA MILESTONE WITH COMPLETION
 **COMPLETED SELECTED TPA MILESTONES**
 **COMPLETED OTHER TARGETS**
 **ACCELERATED DATE**

POTENTIAL or PROPOSED TIMELINES
WORKSCOPE TIMELINE
MATERIAL PATHWAY

 **RL RESOURCE**
CRITICAL PATH

 **LIMITED ACTIVITY**
TO COMPLETE

**DRAFT Level 1 Update March 8th, 2006
June 2005 IPBS Planning Target
Reflects SNM Shipment Security Profile**



Richland Key Commitments

- Maintaining compliance with Tri-Party Agreement (TPA) and Regulatory requirements
- Safeguarding Special Nuclear Materials
- Consider Regulator/Public feedback into planning activities
 - March 16 – Regulator Brief on FY07 and FY08
 - March 20 – Hanford Advisory Board
 - March 27 – Public Briefing & Workshop
 - March–June – TPA Regional budget outreach efforts
 - April 14 – Budget Submittal Due to HQ
 - June 2 – Public Comments due to RL/ORP
 - June–August – HQ factors Public comments into DOE budget process



Richland Key Priorities

- Maintain safe & compliant facilities and provide essential services
- Maintain Regulatory/TPA Compliance and protect the groundwater
 - Complete containerization and consolidation of K East and K West sludge
 - Cleanup of facilities and waste sites along the Columbia River Corridor
 - Retrieve suspect transuranic waste from burial grounds and continue shipments to Waste Isolation Pilot Plant
 - Continue remedial investigation/feasibility study activities on the Central Plateau
- Shipment of Plutonium Finishing Plant (PFP) generated Plutonium offsite



Managing a Dynamic Program

- Addressing new and emerging work scope due to changing technical assumptions
 - Increase in K Basin closure work scope due to sludge and debris conditions
 - Longer duration of Plutonium storage (PFP)
 - Additional field characterization activities to support Central Plateau decisions
- Optimizing workforce stability
- Implementing multiple acquisition strategies
- Maintaining compliance with regulatory requirements
- Managing schedules and sequence of work to maintain the relationships to critical activities



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RL Funding Summary					
PBS	PBS Title	FY06 Allocation	FY07 President's Budget	Proposed FY08 Target Allocation	
RL-0011	NM Stabilization and Disposition-PFP	138,259	81,651	100,942	*
RL-0012	SNF Stabilization and Disposition	113,835	81,069	34,141	
RL-0041	Nuclear Facility D&D-River Corridor Closure Project	174,950	221,022	266,539	
RL-0043	HAMMER	7,351	**	7,912	
RL-0044	B-Reactor	970			
Subtotal 2012	2012 Accelerated Completion	435,365	383,742	409,534	
RL-0013	Solid Waste Stabilization and Disposition-2035	163,789	228,865	213,273	*
RL-0030	Soil and Water Remediation-Groundwater/Vadose Zone	73,014	75,973	74,969	*
RL-0040	Nuclear Facility D&D-Remainder of Hanford	69,403	94,270	90,935	*
RL-0080	Operate Waste Disposal Facility	5,745	3,534	3,294	
RL-0100	Richland Community and Regulatory Support	15,104	18,332	18,607	*
HQ-SNF-0012X	SNF Stabilization & Disp.-Storage Operations Awaiting Geologic Repository	1,777	-	-	
Subtotal 2035	2035 Accelerated Completion	328,832	420,974	401,078	
RL-0020	Safeguards and Security	81,463	77,836	79,645	
RL-0042	Nuclear Facility D&D-Fast Flux Test Facility Project	45,652	34,843	10,000	*
Total - RL	Office Total	891,312	917,395	900,257	

* RL will be submitting a FY 2008 over-target budget request in these areas.
 ** HAMMER is funded in Closure Services (Indirect) in FY 2007



RIVER CORRIDOR



Planned Accomplishments - River Corridor Activities

SNF Stabilization/Disposition (RL-0012)

FY 2008 Key Planned Accomplishments

- Maintain K Basin safe & compliant
- Complete K West sludge retrieval
- Disposition and treatment of K Basin closure sludge will be supported under RL-0013
- Decontamination and deactivation of K Basin closure activities will be supported under RL-0041



Planned Accomplishments - River Corridor Activities

Nuclear Facility D&D – RCCP (RL-0041)

FY 2008 Key Planned Accomplishments

- Continue 100 and 300 Area waste site remediation
- Continue 100 and 300 Area decommissioning/demolition of facilities
- Initiate interim safe storage at N Reactor
- Continue decontamination and demolition of K East Basin



Planned Accomplishments - River Corridor Activities

Nuclear Facility D&D – FFTF (RL-0042)

FY 2008 Key Planned Accomplishments

- Complete deactivation and initiate long term surveillance and maintenance.
 - Bulk sodium remains stored in Sodium Storage Facility
 - Sodium residuals remain throughout the sodium systems
- Transfer fuel handling equipment to the Canister Storage Building.

Proposed Over Target Activities

- Prepare and transport final 11 sodium bonded fuel assemblies/pin containers to Idaho National Laboratory.
- Conduct small scale sodium residual removal activities.



CENTRAL PLATEAU



Planned Accomplishments - Central Plateau Activities

NM Stabilization/Disposition–PFP (RL-0011)

FY 2008 Key Planned Accomplishments

- Maintain Plutonium Finishing Plant complex facilities
- Maintain safe and secure storage of Special Nuclear Materials
- Continue shipment of Plutonium offsite
- Initiate decontamination and decommissioning of 216-Z-9 to support TPA milestone

Proposed Over Target Activities

- Upgrade Safety Systems (Criticality System and Ventilation Control System)



Planned Accomplishments - Central Plateau Activities

SW Stabilization/Disposition (RL-0013)

FY 2008 Key Planned Accomplishments

- Maintain ready-to-serve capabilities for treatment/storage/disposal
- Maintain minimal mixed, low-level waste treatment
- Continue transuranic waste retrieval
- Certification of transuranic waste
- Support efforts associated with Tank Closure and Waste Management Environment Impact Studies
- Continue sludge treatment preparation
- Complete retrieval from Burial Ground 218-W-4C
- Start retrieval in 218-E-12B



Planned Accomplishments - Central Plateau Activities

SW Stabilization/Disposition (RL-0013 continued)

Proposed Over Target Activities

- Treatment of mixed, low-level waste – eliminate backlog
- Complete protection system upgrades at Canister Storage Building
- Certification of transuranic waste – eliminate backlog
- Preparation for additional K Basin sludge treatment
- Support to M-91 Facility Design for Remote Handled Waste



Planned Accomplishments - Central Plateau Activities *Groundwater Protection (RL-0030)*

FY 2008 Key Planned Accomplishments

- Complete focused feasibility study and proposed plan for 300 Area uranium plume
- Continue pump and treat activities
- Maintain Groundwater Monitoring System
- Continue drilling wells for Central Plateau remedial investigation/feasibility study activities and M-24
- Support for remedial investigation/feasibility activities

Proposed Over Target Activities

- Expand ZP-1 pump and treat
- Support well decommissioning
- Expand 100 Area groundwater remediation systems



Planned Accomplishments - Central Plateau Activities

Nuclear Facility D&D – Remainder of Hanford (RL-0040)

FY 2008 Key Planned Accomplishments

- Continue remedial investigation/feasibility activities
- Maintain infrastructure systems at minimal level
- Continue surveillance and maintenance activities
- Continue essential services (e.g., steam, Occ. Medicine)

Proposed Over Target Activities

- Support progress toward waste site remediation (UW-1, CDI, BC Cribs and Trenches, UR-1)
- Support U Canyon dismantlement and disposition activities (Canyon Disposal initiative)
- Continue support to Radiological Processing Laboratory inventory reduction
- Commence additional infrastructure reliability projects



Planned Accomplishments - Central Plateau Activities

Operate Waste Disposal Facility (RL-0080)

FY 2008 Key Planned Accomplishments

- Operate the Hanford site waste disposal facilities for low-level waste and mixed low-level wastes



Planned Accomplishments - Other Activities

Safeguards and Security (RL-0020)

FY 2008 Key Planned Accomplishments

- Protect Special Nuclear Materials
- Maintain site wide security

Note – Assumes Plutonium Shipments



Planned Accomplishments - Central Plateau Activities

Richland Community (RL-0100)

FY 2008 Key Planned Accomplishments

- Reimburse State Regulators for costs incurred in monitoring compliance with the TPA and other regulatory requirements
- Provide payment in-lieu-of taxes to the three host counties
- Provide grants to Washington and Oregon for oversight activities

Proposed Over Target Activities

- Support Natural Resource Trustee Council activities



Planned Accomplishments - Other Activities

HAMMER (RL-0043)

FY 2008 Key Planned Accomplishments

- Provide realistic training for the safety and health of workers at approximately 36,000 student training days.
- Maintain HAMMER facilities in a ready-to-serve state